### **Department of Military and Veterans Affairs**

**Component:** Homeland Security and Emergency Services (2657)

RDU: Office of Homeland Security and Emergency Services (482)

				Personal					Land/	Grants		P	osition	S
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	****** C	hanges From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	******	******	**			
Conference Committee		ConfCom	5,346.6	3,184.4	317.2	962.5	94.0	245.7	0.0	542.8	0.0	52	0	0
1002 Fed Rcpts	2,186.0													
1003 G/F Match	482.5													
1004 Gen Fund	1,281.3													
1007 I/A Rcpts	756.6													
1055 IA/OIL HAZ	497.7													
1061 CIP Rcpts	142.5													
		Subtotal	5,346.6	3,184.4	317.2	962.5	94.0	245.7	0.0	542.8	0.0	52	0	0
	**********	*******	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagement	t Plan *******	*******	*******				
		Subtotal	5,346.6	3,184.4	317.2	962.5	94.0	245.7	0.0	542.8	0.0	52	0	0
	*********	*******		•	Manageme	ent Plan To F	Y2005 Gove	ernor ******	******	*****				
Budget & Finance Cons	solidation PCN 09-03	39 Trout	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	-1	0	0

One Accountant II position, PCN 09-0339, is being transferred to the Office of the Commissioner component, Administrative Services Division from the Division of Homeland Security and Emergency Management. This is an FY05 DMVA cost saving initiative consolidating all budget and finance activities.

### **Department of Military and Veterans Affairs**

Component: Homeland Security and Emergency Services (2657)

			Personal					Land/	Grants		Р	ositions	ذ
Change Record Title	Trans Type	Totals	Services	Travel Co	ntractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	*******	Changes Fro	om FY2004 N	/lanagement F	lan To F	Y2005 Gove	ernor *******	******	*****				
Addition of 6 positions to support the Offi of Homeland Security	ce Inc	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts 350.0	Six additional full These positions a Grant program re for Training; 1 En Support, and 1 M	are funded be esiding in the nergency Ma	y CIP receip capital bud nagement A	ts which will liget. The positions	be charge itions are: lomeland	ed to the 10 3 Emerge Security G	00% federally ncy Managem rants; 1 Admir	funded State nent Specialis nistrative Ass	Homeland Se st, 2 for Exerci	curity se and '	1		
Realignment of Resources to Match Anticipated Expenditures	LIT	0.0	95.0	-95.0	0.0	195.7	-195.7	0.0	0.0	0.0	0	0	0
	A line item transf items must excee			• •			enditure class	sification of e	quipment. Eqi	uipment			
	A line item transfexpenditures in F	_	ravel and in	creasing pers	sonal serv	rices by \$9	5,000 to matc	h anticipated	program				
Delete 5 Positions associated with Admin Order 203	Dec	-330.0	-330.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1007 I/A Rcpts -330.0	Under mutual ag Homeland Secur agency personne funding associate	ity under the el reporting a	direction of nd working v	Administrativ within the Off	e Order 2 ice Home	03. The int	ent of the ord	er continues	to be met with	outside			

### **Department of Military and Veterans Affairs**

Component: Homeland Security and Emergency Services (2657)

			Personal					I and/	Grants		Р	osition	s
	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
******	*******	Changes Fr	om FY2004 N	/lanageme	ent Plan To F	Y2005 Gove	ernor *******	*******	******				
eduction - Asst 363 and Contractu	Dec al	-233.5	-100.0	0.0	-133.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
-233.5	deleted as a 2005 Services to create existing Director of	5 cost saving e a new Hor of Emergen	g measure. meland Secu cy Services v	The Offic rity and E	e of Homelar mergency M	nd Security anagemen	is being mero t Division. Th	ged with the I	Division of Em longer require	ergency ed as the			
	Security Grants w	vhich provid											
lable funding ardous Substance	Dec	-260.6	0.0	-30.6	-130.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
-260.6	Environmental Co schedule. \$40.0 elimination of Ala	onservation cut from LE ska Emerge	administrativ PC Grant Ad	re funding min due t	g directives. o DEC's part	\$40.0 cut fr	rom SERC Co Homeland Se	oordination decurity. \$160	ue to reduced .0 reduction di	meeting ue to			
nd Other Personal	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
49.7	This transaction r	eflects only	the non-aen	eral fund	portion of the	e cost incre	ases associa	ted with seve	eral FY05 pers	onal			
		-											
		-	d 5%, from 7	.65% to 1	2.65%; (Inse	ert other ref	tirement syste	em rate incre	ase as applica	ıble)			
5.0	-the SBS maximulative -the Terminal Lear-the Unemployme	um has incre ave rate has ent Insuranc	eased from \$ increased .9 ce rate has in	5,333.10 6%, from creased	to \$5,468.00 .34% to 1.30 .17%, from .5	; 0%; 66% to .73%	%; and			·			
	eduction - Asst 363 and Contracture -233.5  lable funding ardous Substance -260.6  d Other Personal  49.7 27.3 13.2	eduction - Asst Dec 363 and Contractual  -233.5 The Assistant Condeleted as a 2005 Services to create existing Director of an Assistant Condeleted as a 2005 Services to create existing Director of an Assistant Condeleted as a 2005 Services to create existing Director of an Assistant Condeleted Security Grants we cost saving measured and Substance  -260.6 Reduce funding for Environmental Conschedule. \$40.0 Selimination of Alary and benefit increased Other Personal SalAdj  49.7 This transaction is services rate characteristic and Condelete Services rate characteristic and Services rate characteristic and Condelete Service	**************************************	Changes From FY2004 Meduction - Asst Dec -233.5 -100.0  -233.5 The Assistant Commissioner position, PC deleted as a 2005 cost saving measure. Services to create a new Homeland Security Director of Emergency Services wan Assistant Commissioner.  Reduce contractual line item for Homeland Security Grants which provide 100% fede cost saving measure.  Reduce contractual line item for Homeland Security Grants which provide 100% fede cost saving measure.  Reduce funding Dec -260.6 0.0  Reduce funding from the Oil and Hazardor Environmental Conservation administrative schedule. \$40.0 cut from LEPC Grant Addelimination of Alaska Emergency Manage and benefit increases.  Ad Other Personal SalAdj 95.2 95.2  49.7 This transaction reflects only the non-general services rate changes:  -the PERS rate has increased 5%, from 7 -the SBS maximum has increased from \$-100 cm and the personal services rate has increased from \$-100 cm and personal services	Trans Type  Changes From FY2004 Manageme adduction - Asst Dec -233.5 -100.0 0.0  The Assistant Commissioner position, PCN 09-036 deleted as a 2005 cost saving measure. The Offic Services to create a new Homeland Security and Existing Director of Emergency Services will become an Assistant Commissioner.  Reduce contractual line item for Homeland Security Grants which provide 100% federal particity cost saving measure.  Reduce contractual line item for Homeland Security Grants which provide 100% federal particity cost saving measure.  Reduce funding Dec -260.6 0.0 -30.6 Environmental Conservation administrative funding schedule. \$40.0 cut from LEPC Grant Admin due to elimination of Alaska Emergency Management System and benefit increases.  Ind Other Personal SalAdj 95.2 95.2 0.0  49.7 This transaction reflects only the non-general fund 27.3 services rate changes:  13.2 -the PERS rate has increased 5%, from 7.65% to 1 -the SBS maximum has increased from \$5,333.10 -the Terminal Leave rate has increased .96%, from -the Unemployment Insurance rate has increased .75 - the Leave Cash-In and Risk Management rates, we recommended to the contraction of the Unemployment Insurance rate has increased .75 - 15 - 15 - 15 - 15 - 15 - 15 - 15 -	Trans Type  Totals  Services  Travel Contractual  Changes From FY2004 Management Plan To F  Eduction - Asst Dec -233.5 -100.0 0.0 -133.5  363 and Contractual  -233.5  The Assistant Commissioner position, PCN 09-0363, for the Off deleted as a 2005 cost saving measure. The Office of Homelar Services to create a new Homeland Security and Emergency M existing Director of Emergency Services will become the Director an Assistant Commissioner.  Reduce contractual line item for Homeland Security Program. Of Security Grants which provide 100% federal participation of elig cost saving measure.  Reduce contractual line item for Homeland Security Program. Of Security Grants which provide 100% federal participation of elig cost saving measure.  Reduce funding Dec -260.6 0.0 -30.6 -130.0 ardous Substance Release Environmental Conservation administrative funding directives. schedule. \$40.0 cut from LEPC Grant Admin due to DEC's particular elimination of Alaska Emergency Management System develop and benefit increases.  and Other Personal SalAdj 95.2 95.2 0.0 0.0  49.7  This transaction reflects only the non-general fund portion of the services rate changes:  13.2 the PERS rate has increased 5%, from 7.65% to 12.65%; (Insertice) from 1.50 to 1.30 to 1.50 to	Trans Type  Changes From FY2004 Management Plan To FY2005 Gove aduction - Asst Dec -233.5 -100.0 0.0 -133.5 0.0 and Contractual  -233.5  The Assistant Commissioner position, PCN 09-0363, for the Office of Hom deleted as a 2005 cost saving measure. The Office of Homeland Security Services to create a new Homeland Security and Emergency Management existing Director of Emergency Services will become the Director of the net an Assistant Commissioner.  Reduce contractual line item for Homeland Security Program. Contractual Security Grants which provide 100% federal participation of eligible adminic cost saving measure.  Reduce funding Dec -260.6 0.0 -30.6 -130.0 -100.0 ardous Substance  -260.6  Reduce funding from the Oil and Hazardous Substance Release Response Environmental Conservation administrative funding directives. \$40.0 cut from LEPC Grant Admin due to DEC's participation in elimination of Alaska Emergency Management System development. \$20 and benefit increases.  and Other Personal SalAdj 95.2 95.2 0.0 0.0 0.0 0.0  49.7  This transaction reflects only the non-general fund portion of the cost increased of the Cost increased from \$5,333.10 to \$5,468.00; the PERS rate has increased from \$5,333.10 to \$5,468.00; the Unemployment Insurance rate has increased .17%, from .36% to .739; the Unemployment Insurance rate has increased .17%, from .56% to .739; the Leave Cash-In and Risk Management rates, which are based on each	Trans Type  Changes From FY2004 Management Plan To FY2005 Governor eduction - Asst Dec 233.5 -100.0 0.0 -133.5 0.0 0.0 0.0 -33.5 -100.0 0.0 -133.5 0.0 0.0 0.0 -33.5 0.0 0.0 0.0 -33.5 0.0 0.0 0.0 -33.5 0.0 0.0 0.0 0.0 -33.5 0.0 0.0 0.0 0.0 -33.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Trans Type   Totals   Services   Travel   Contractual   Supplies   Equipment   Buildings	Changes From FY2004 Management Plan To FY2005 Governor  Changes From FY2004 Management Division Changes Governor  Changes From FY2004 Management Division Changes Geleted as a 2005 cost saving measure. The Office of Homeland Security is being merged with the Division of Em Services to create a new Homeland Security and Emergency Management Division. This position is longer require existing Director of Emergency Services will become the Director of the newly formed division thus eliminating the ran Assistant Commissioner.  Reduce contractual line item for Homeland Security Program. Contractual costs will be charged to CIP State Home Security Grants which provide 100% federal participation of eligible administrative costs. This is a Governor generic cost saving measure.  Poec -260.6 0.0 -30.6 -130.0 -100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc.  Changes From FY2004 Management Plan To FY2005 Governor Substance Plan Total Substan	Trans Type  Totals  Services Travel  Travel  Travel  Travel  To FY2005 Governor  Changes From FY2004 Management Plan To FY2005 Governor  Changes From FY2004 Management Division  Changement Di	Trans Type    Totals   Services   Trave   Contractual   Supplies   Equipment   Equipment

### **Department of Military and Veterans Affairs**

**Component:** Homeland Security and Emergency Services (2657)

			Personal					Land/	Grants		Po	ositions	i
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2004 N	Manageme	ent Plan To F	Y2005 Gove	rnor *******	******	******				
	Totals	4,967.7	3,294.6	191.6	699.0	189.7	50.0	0.0	542.8	0.0	51	0	0

### **Department of Military and Veterans Affairs**

Component: Local Emergency Planning Committee (2577)

		, ,	•	Personal					Land/	Grants		Р	osition	s
Change Record Title		Trans Type	Totals	Services	Travel Cor	ntractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	* Changes Fi	rom FY2004 I	Management P	lan To F\	/2005 Gove	rnor ******	******	*****				
Adjustment to reflect act and elimination of GF	tual available fund	ding Dec	-109.0	0.0	0.0	0.0	0.0	0.0	0.0	-109.0	0.0	0	0	0
1004 Gen Fund 1055 IA/OIL HAZ	-69.8 -39.2	With an increas			•	•		ommunities th	ne requiremer	nt for funding	from the			
Change Oil and Hazardo Release Response Fund Fund Allocation		FndChg rect	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd 1055 IA/OIL HAZ	300.0 -300.0	This change wil Response Fund agreement prod	I (OHSRRF) t	•	•	•								
		Totals	-109.0	0.0	0.0	0.0	0.0	0.0	0.0	-109.0	0.0	0	0	0

### **Department of Military and Veterans Affairs**

Component: Local Emergency Planning Committee (2577)

**RDU:** Local Emergency Planning Committee Grants (448)

		•		Personal					Land/	Grants		P	osition	s
<b>Change Record Title</b>		Trans Type	Totals	Services	Travel C	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
,	*******	****** CI	nanges From	FY2004 Con	ference Con	nmittee To	FY2004 Au	thorized ****	*****	******	**			
Conference Committee		ConfCom	409.0	0.0	0.0	0.0	0.0	0.0	0.0	409.0	0.0	0	0	0
1004 Gen Fund	69.8													
1055 IA/OIL HAZ	339.2													
		Subtotal	409.0	0.0	0.0	0.0	0.0	0.0	0.0	409.0	0.0	0	0	0
	*******	*******	Changes Fro	m FY2004 A	uthorized T	o FY2004 N	lanagemen	t Plan ******	*******	*******				
		Subtotal	409.0	0.0	0.0	0.0	0.0	0.0	0.0	409.0	0.0	0	0	0

### **Department of Military and Veterans Affairs**

**Component:** Office of the Commissioner (414) **RDU:** Alaska National Guard (130)

	,	,		Personal					Land/	Grants		Р	osition	s
<b>Change Record Title</b>		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**	*******	*****	Changes From	FY2004 Cor	nference C	ommittee To	FY2004 Au	thorized ****	******	******	**			
Conference Committee		ConfCom	1,820.9	1,534.1	31.5	222.1	33.2	0.0	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts	394.2													
1003 G/F Match	269.4													
1004 Gen Fund	893.8													
1007 I/A Rcpts	263.5													
	*******	Subtotal	•	1,534.1 om FY2004 A	31.5 Authorized	222.1 To FY2004 M	33.2 Managemen	0.0 t Plan *******	0.0	0.0	0.0	24	0	0
		Subtotal	1,820.9	1,534.1	31.5	222.1	33.2	0.0	0.0	0.0	0.0	24	0	0
	**********	******	*** Changes Fr	om FY2004	Manageme	ent Plan To F	Y2005 Gove	ernor ******	******	*****				
Budget & Finance Conso National Guard Facilities I Component - 5 Positions		Trin	314.2	314.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts	236.4	Consolidation	of Budget & Fi	nance within	the Admi	nistrative Se	rvices Divis	sion. Position	s are transfer	red from ARN	G Fac			
1003 G/F Match	10.7	Maint compone	ent.											
1004 Gen Fund	67.1													
		PCN's 09-011	1, 09-01118, 0	9-0147, 09-0	0194, 09-0	0326.								

### **Department of Military and Veterans Affairs**

Component: Office of the Commissioner (414)

				Personal					Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	* Changes Fi	rom FY2004 i	Manageme	nt Plan To F	Y2005 Gove	ernor ******	******	******				
Budget & Finance Consol Homeland Security and E Component PCN 09-0339	mergency Service	Trin s	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		One Accountant Services Divisio initiative consoli	n from the Di	vision of Hor	neland Se	curity and E				•		e		
Budget & Finance Consol Military Youth Academy P 09-0333		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
		Two positions, F Administrative S consolidating all	ervices Divis	ion from the	Alaska Mi	•				•				
Budget and Finance cons savings - PCN 09-0140 D		Dec	-57.3	-57.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-15.1	Reduce persona	al services co	ost due to ma	anagemer	nt infrastructi	ure cost sa	vings.						
1003 G/F Match	-21.0	•			J			· ·						
1007 I/A Rcpts	-21.2													
Transfer personal service Military Headquarters	es to National Gua	rd Trout	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-16.0	Personal Service	es transfer to	National Gu	uard Milita	ry Headquar	ters for sho	ortfall due to	GF salary incr	rease adjustm	ent.			
Transfer of Human Resort Division of Personnel - PC 09-0010, 09-0133	,	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
		Transfer of three Project. PCN 09		•		Department	of Adminis	stration, Divis	ion of Person	nel due to Intr	egration			
		Adjust line items line item.	s to match m	anagement p	olan due t	o costs billec	l through a	reimbursable	e services agı	reement, conti	ractual			

### **Department of Military and Veterans Affairs**

Component: Office of the Commissioner (414)

RDU: Alaska National Guard (130)

				Personal					Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	Changes Fr	om FY2004 N	/lanageme	nt Plan To F	Y2005 Gove	ernor *******	******	*****				
Human Resource Integration Increment	on Project	Atrin	94.5	0.0	0.0	94.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	94.5	Funding transfer	from Depart	ment of Adm	ninistration	n, Division of	Personnel	, due to Huma	an Resource	Integration P	roject.			
Transfer of PCN 09-0193 for Guard Facilities Maintenance	,	al Trin	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	36.1	Transfer of PCN (	09-0193 froi	m Army Natio	onal Guar	d Facilities M	laintenanc	e component	and reclassif	ied to Procur	ement			
1003 G/F Match	3.6	Specialist I.						•						
1004 Gen Fund	11.9													
New Position for State Hom Federal Grant Program PCI	,	Inc	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts	54.0	Funding for a new adminstrative wor RSA to the 100%	rkload of the	State Home	eland Sec	urity federal	grant progi	•						
Budget & Finance Consolid Services Increase	lation I/A Persona	al Inc	197.8	197.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	197.8	This increment in from the Homelar Academy compor Commissioner's	nd Security a nent (PCN 0	and Emerger 19-0390 and	ncy Servic	es componei	nt (PCN 09	-0339) \$58,00	00 and the Ala	aska Military `	Youth			
Realignment of Resources Anticipated Expenditures -		LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Reduce personal services authorization and increase contractual to fund RSA for the HR Integration \$150,000. PCN 09-0008, PCN 09-0010 and PCN 09-0133 transferred to DOA and funded by DMVA through an RSA.

Positions

### **Department of Military and Veterans Affairs**

Component: Office of the Commissioner (414)

RDU: Alaska National Guard (130)

		•		Personal					Land/	Grants		Р	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fr	om FY2004 I	Manageme	ent Plan To F	Y2005 Gove	ernor *******	******	******				
Changes to Retirement an Services Rates	nd Other Personal	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	11.0	This transaction	reflects only	the non-ger	neral fund	portion of the	e cost incre	ases associa	ited with seve	eral FY05 pers	onal			
1007 I/A Rcpts	10.8	services rate cha- -the PERS rate h -the SBS maximu- -the Terminal Lea- -the Unemployme- -the Leave Cash- as well.	as increase um has incre ave rate has ent Insuranc	eased from \$ increased .9 e rate has in	55,333.10 96%, from ncreased .	to \$5,468.00 .34% to 1.30 .17%, from .5	; )%; 6% to .73%	%; and			·			

31.5

466.6

33.2

0.0

0.0

0.0

0.0 30

0

**Totals** 

2,481.5

1,950.2

### **Department of Military and Veterans Affairs**

Component: National Guard Military Headquarters (2135)

		,		Personal					Land/	Grants		P	ositions	ذ
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**	*****	******* Cha	anges From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized ****	******	******	**			
Conference Committee		ConfCom	226.8	208.1	13.3	3.0	2.4	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	226.8													
	*******	Subtotal	226.8 Changes Fro	208.1 om FY2004 A	13.3 uthorized	3.0 To FY2004 N	2.4 lanagemen	0.0 t Plan *******	<b>0.0</b> ********	0.0	0.0	2	0	0
		Subtotal	226.8	208.1	13.3	3.0	2.4	0.0	0.0	0.0	0.0	2	0	0
			_		_	ent Plan To F			*******	******				
Personal services transformation Commissioners Office co		Trin	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.0	Personal Services	s transfer to	National Gu	ard Milita	ry Headquart	ers for sho	rtfall due to G	GF salary incr	ease adjustme	ent.			
		Totals	242.8	224.1	13.3	3.0	2.4	0.0	0.0	0.0	0.0	2	0	0

### **Department of Military and Veterans Affairs**

Component: Army Guard Facilities Maintenance (415)

Page 12 of 26

RDU: Alaska National Guard (130)

				Personal					Land/	Grants		Р	osition	5
Change Record Title	e	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******* Ch	anges From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized ***	******	*****	:**			
Conference Committee	•	ConfCom	11,977.4	3,631.0	333.0	7,173.8	839.6	0.0	0.0	0.0	0.0	58	3	1
1002 Fed Rcpts	8,837.1													
1003 G/F Match	601.2													
1004 Gen Fund	1,662.9													
1005 GF/Prgm	28.4													
1007 I/A Rcpts	662.5													
1108 Stat Desig	185.3													
ADN09-4-0013 AKNG (Sec1 CH83 SLA2003		Maint Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.0	Reduced janitoria	ıl, preventat	ive maintena	ince and re	epair will occ	cur for Army	/ National Gu	ıard State Arm	ories \$50.0 G	F.			
	*******	Subtotal	11,927.4 Changes Fro	3,631.0 om FY2004 A	333.0 uthorized	7,123.8 To FY2004 N	839.6 ⁄lanagemen	0.0 t Plan ******	0.0	0.0	0.0	58	3	1
	******	Subtotal	11,927.4 Changes Fr	3,631.0 rom FY2004 M	333.0 Manageme	7,123.8 nt Plan To F	839.6 Y2005 Gove	0.0 ernor ******	0.0	0.0	0.0	58	3	1
Deleted Supevisory Po	sitions	Dec	-154.8	-154.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts 1004 Gen Fund	-109.8 -45.0	Deletion of PCN ( of work and reorg			•		)9-0259, Bu	uilding Maint	enance Super	intendent due	to lack			
					State of A	Alaska			Released	December 15th	1			

Office of Management & Budget

12-15-2003 12:38 pm

### **Department of Military and Veterans Affairs**

**Component:** Army Guard Facilities Maintenance (415)

RDU: Alaska National Guard (130)

				Personal					Land/	Grants			OSILIOII	
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
***	******	******	Changes Fr	om FY2004 N	/lanageme	ent Plan To F	Y2005 Gove	ernor *******	******	******				
Budget & Finance Consolidation Commissioner's Office Compo Positions		Trout	-314.2	-314.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts -2	236.4	Transfer Account	ant III, Acco	unting Tech I	II, (2) Acc	counting Tech	ı IIs, Accou	nting Clerk II f	or the consol	idation of budg	get and			
1003 G/F Match	-10.7	finance under the	Division of	Administrativ	ve Servic	es within the	Commission	oner's Office o	component. I	PCN's 09-011	1;			
1004 Gen Fund	-67.1	09-0118; 09-014	7; 09-0194;	and 09-0326	i.									
Reduction of Overtime		Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-75.0 -25.0	Reduction of ove priorities.	rtime expen	ditures for the	e Labor T	Frades and C	rafts maint	enance staff d	lue to resche	duling of work				
Transfer of PCN 09-0193 to C Office component for Procure		Trout	-51.6	-51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match	-36.1 -3.6 -11.9	Transfer of PCN	09-0193 to I	Division of Ac	dminstrati	ive Services a	and reclass	sified to Procu	rement Spec	ialist 1.				
Electronic Security Program - Reduction/Savings	General Fund	Dec	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-42.0	General fund cos	t saving due	to implemen	ntation of	the federally	funded Ele	ctronic Secur	ity Program.					
Realignment of resources to ranticipated expenditures	match	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer contractual to personal services due to salary increase shortfall and management plan.

**Positions** 

### **Department of Military and Veterans Affairs**

Component: Army Guard Facilities Maintenance (415)

RDU: Alaska National Guard (130)

				Personal					Land/	Grants		Р	ositions	ذ
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******	Changes Fr	om FY2004 I	Manageme	ent Plan To F	Y2005 Gove	ernor *******	******	******				
Changes to Retirement an Services Rates	nd Other Personal	SalAdj	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts	114.2 4.9	This transaction is services rate chathe PERS rate hother SBS maximuthe Terminal Leathe Unemploymethe Leave Cashas well.	nges: as increase Im has incre ave rate has ent Insuranc	d 5%, from 7 eased from \$ increased .9 e rate has in	7.65% to 1 65,333.10 96%, from ncreased	2.65%; (Inset to \$5,468.00 at .34% to 1.30 at .7%, from .5	ert other ref ; )%; 6% to .73%	tirement syste	em rate incre	ase as applica	able)			

333.0

6,881.8

839.6

0.0

0.0

0.0

0.0 50

3

1

**Totals** 

11,383.9

3,329.5

### **Department of Military and Veterans Affairs**

**Component:** Air Guard Facilities Maintenance (416)

	,	,		Personal					Land/	Grants			osition	
Change Record Title	9	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*********		Changes From					itilorizeu		*******				
Conference Committee		ConfCom	6,109.8	2,901.5	33.4	2,707.2	467.7	0.0	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts	5,061.8													
1003 G/F Match	926.5													
1004 Gen Fund	121.5													
ADN09-4-0012 AKNG \ Sec1 CH83 SLA2003 P		Veto	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-100.0	Reduced preve	entative mainte	nance and re	epair cost	ts for Air Nati	onal Guard	l facilities - \$10	00.0 GFM. A	shift from aer	neral			
1004 Gen Fund		funds to federa								3.				
	********	Subtotal	5,959.8 * Changes Fro	2,901.5 om FY2004 A	33.4 uthorized	2,557.2 To FY2004 N	467.7 <i>I</i> lanagemen	0.0 t Plan *******	<b>0.0</b> ********	<b>0.0</b> ********	0.0	47	0	0
	*******	Subtotal	5,959.8	2,901.5	33.4	•	467.7	0.0	0.0	0.0	0.0	47	0	0
Delete PCN 09-0100	*******************************		_	om FY2004 N -50.0	_	ent Plan To F	72005 Gove				0.0	-1	0	0
		Dec	-50.0		0.0			0.0	0.0	0.0	0.0	-'	U	0
1002 Fed Rcpts 1003 G/F Match	-37.5 -12.5	Delete PCN 09	0-0100 due to v	acancy. Wo	ork realigr	ned to produc	e cost savi	ngs.						

### **Department of Military and Veterans Affairs**

**Component:** Air Guard Facilities Maintenance (416)

RDU: Alaska National Guard (130)

NDO. Alaska N	alional Guard (	130)		Personal					Land/	Grants		Р	ositions	š
Change Record Title		Trans Type	Totals	Services	Travel Co	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	Changes Fr	om FY2004 N	/lanagement	Plan To F	Y2005 Gove	ernor *******	******	*****				
Reduce Federal Operation Funding 25% General Fun		ce Dec	-400.0	-100.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	-300.0 -100.0	Reduce federal a align with manage	•	•	d match requ	uirement o	n Facilities	Operation an	d Maintenand	ce Agreements	to			
Changes to Retirement an Services Rates	d Other Personal	SalAdj	110.9	110.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	110.9	This transaction services rate charthe PERS rate hathe SBS maximulating the Terminal Leathe Unemploymenthe Leave Cashas well.	inges: as increase um has incre ave rate has ent Insuranc	d 5%, from 7 eased from \$ increased .9 ee rate has in	.65% to 12.6 5,333.10 to 96%, from .3 creased .17	65%; (Inse \$5,468.00 44% to 1.30 '%, from .5	ert other ref ; 9%; 6% to .73%	tirement syste	em rate increa	ase as applicat	ole)			

33.4

2,257.2

467.7

0.0

0.0

0.0

0.0 46

0

**Totals** 

5,620.7

2,862.4

### **Department of Military and Veterans Affairs**

Component: State Active Duty (836)

			Personal					Land/	Grants		Р	ositions	S
Change Record Title	Trans Ty	pe Totals			Contractual	Supplies	Equipment		Claims	Misc.	PFT	PPT	NP
	**********	*** Changes Fro	m FY2004 Co	onference C	ommittee To	FY2004 Au	thorized ***	******	******	***			
Conference Committee	ConfCom	320.0	) 115.0	0.0	205.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	100.0												
1108 Stat Desig	220.0												
	Subt					0.0		0.0	0.0	0.0	0	0	0
	**********	****** Changes F	rom FY2004	Authorized	To FY2004 N	/lanagemen	t Plan *****	******	*******				
	Subt	otal 320.0	115.0	0.0	205.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	****************	******* Changes	From FY2004	Manageme	ent Plan To F	Y2005 Gove	ernor ******	*******	******				
	То	tals 320.0	115.0	0.0	205.0	0.0	0.0	0.0	0.0	0.0	0	0	0

### **Department of Military and Veterans Affairs**

Component: Alaska Military Youth Academy (1969)

	`	,		Personal					Land/	Grants		P	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*:	******	******	Changes From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	******	******	***			
Conference Committee		ConfCom	6,093.5	4,134.9	115.0	765.3	685.3	27.0	0.0	366.0	0.0	76	3	0
1002 Fed Rcpts	2,193.4													
1007 I/A Rcpts	3,381.8													
1108 Stat Desig	518.3													
		Subtotal	6,093.5	4,134.9	115.0	765.3	685.3	27.0	0.0	366.0	0.0	76	3	0
	***********	*******	* Changes Fro	m FY2004 A	uthorized	To FY2004 N	<i>l</i> lanagemen	t Plan    ******	******	******				
		Subtotal	6,093.5	4,134.9	115.0	765.3	685.3	27.0	0.0	366.0	0.0	76	3	0
	******	******	,	•	/lanageme	ent Plan To F	Y2005 Gove	ernor *******		*****				
Budget & Finance Conso Commissioner's Office co		Trout	0.0	0.0	0.0		0.0		0.0	0.0	0.0	-2	0	0
		Two positions, Administrative consolidating a services agree	Services Divisi all budget and	on from the Ainance activ	Alaska Mi ities. Co	litary Youth A sts of person	cademy. T	his is an FY05	DMVA cost s	saving initiative	е			
Increase School Formula Receipts received from I Education		ncy Inc	126.2	0.0	0.0	126.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	126.2	Formula fundir	ng adjustment	due to increa	ase enrol	lment.								

### **Department of Military and Veterans Affairs**

Component: Alaska Military Youth Academy (1969)

RDU: Alaska National Guard (130)

			Personal					Land/	Grants		P	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel (	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*******	********	Changes Fr	om FY2004 I	Managemen	t Plan To F	/2005 Gove	ernor *******	******	*****				
New Permanent Part-Time Nurse Position 09-#007	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
	A part time nurse	position is	added due to	o increased	d enrollment								
Delete Permanent Part Time Positions PCN 09-?005, 09-?006	l Dec	-85.1	-85.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1007 I/A Rcpts -85.1	Delete two perma	•	•	authorized	d in the FY04	l budget. I	Existing positi	ons were use	ed to perform	the work.			
Implement new JROTC Rural Outreach Program	Inc	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
1004 Gen Fund 40.0	Establish authori	zation for ne	w JROTC R	ural Outrea	ach grant pro	gram.							
Funding Source Change on Workforce Investment Act Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 350.0 1108 Stat Desig -350.0	Workforce Invest the Municipality o		•	eived from	the Departm	ent of Lab	or. This fundi	ng was previo	ously received	d from			
Expansion of the Alaska Military Youth Academy to the Fairbanks area	Inc	93.4	81.9	6.0	2.5	3.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 93.4	The department located in Fairbar Manager I position would lead the co	nks. This in on and its as	crement prossociated add	vides fundi	ng for a full t	ime AMYA	•						

Positions

### **Department of Military and Veterans Affairs**

Component: Alaska Military Youth Academy (1969)

RDU: Alaska National Guard (130)

				Personal					Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel Cor	ntractual	Supplies I	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fr	om FY2004 l	Management P	lan To FY	2005 Gover	nor ******	******	******				
Changes to Retirement and Services Rates	d Other Personal	SalAdj	182.8	182.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	75.2	This transaction	reflects only	the non-ger	neral fund port	tion of the	cost increa	ises associa	ted with seve	eral FY05 pers	onal			
1007 I/A Rcpts	96.2	services rate cha	anges:											
1108 Stat Desig	11.4	-the PERS rate h -the SBS maximi -the Terminal Le -the Unemploym -the Leave Cash	um has incre ave rate has ent Insuranc	eased from \$ increased .9 e rate has in	5,333.10 to \$ 96%, from .34 acreased .17%	5,468.00; % to 1.30% 6, from .56	%; % to .73%;	; and			,			

as well.

Totals 6,450.8 4,314.5 121.0 894.0 688.3 27.0 0.0 406.0 0.0 75 2 0

### **Department of Military and Veterans Affairs**

Component: STARBASE (2621)

RDU: Alaska National Guard (130)

				Personal					Land/	Grants		P	ositions	•
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**	********	****** CI	hanges From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized ****	******	******	***			
Conference Committee		ConfCom	299.2	214.8	11.0	34.7	22.6	16.1	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts	299.2													
		Subtotal	299.2	214.8	11.0	34.7	22.6	16.1	0.0	0.0	0.0	4	0	0
			onanges i re	711 1 1 200 7 7		To FY2004 N	idilagemen							
		Subtotal	299.2	214.8	11.0	34.7	22.6	16.1	0.0	0.0	0.0	4	0	0
	*******	******	Changes Fr	om FY2004 l	Manageme	nt Plan To F	Y2005 Gove	ernor *******	******	*****				
Changes to Retirement a Services Rates	nd Other Personal	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	9.7	This transaction services rate cha- the PERS rate hather the SBS maximum the Terminal Le- the Unemploymum the Leave Cash	anges: nas increase um has incre ave rate has ent Insuranc	d 5%, from 7 eased from \$ increased .9 ee rate has in	7.65% to 1. 65,333.10 96%, from acreased.	2.65%; (Inse to \$5,468.00 .34% to 1.30 17%, from .5	ert other re ; )%; 6% to .73%	tirement syste %; and	em rate increa	ase as applica	able)			

Positions

as well.

### **Department of Military and Veterans Affairs**

Component: STARBASE (2621)

			Personal					Land/	Grants		Po	sitions	i
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2004 I	Manageme	ent Plan To F	Y2005 Gove	ernor ******	*******	******				
	Totals	308.9	224.5	11.0	34.7	22.6	16.1	0.0	0.0	0.0	4	0	0

### **Department of Military and Veterans Affairs**

Component: Educational Benefits (419)

RDU: Alaska National Guard Benefits (131)

				Personal						Land/	Grants		Р	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipme	ent	Buildings	Claims	Misc.	PFT	PPT	NP
,	******	******	Changes From	FY2004 Cor	nference C	ommittee To	FY2004 Au	ıthorized	****	*****	*****	**			
Conference Committee		ConfCom	278.5	0.0	0.0	0.0	0.0		0.0	0.0	278.5	0.0	0	0	0
1004 Gen Fund	278.5														
	*******	Subtotal		0.0 om FY2004 <i>A</i>	0.0 Authorized	0.0 To FY2004 N	0.0 Ianagemen		0.0 *****	0.0	278.5 ********	0.0	0	0	0
	***********************	Subtotal		0.0	0.0		0.0		0.0	0.0	278.5	0.0	0	0	0
	***************************************	•••••	** Changes Fr	om FY2004	Manageme	nt Plan To F	Y2005 Gove	ernor ^^^			•••••				
		Totals	278.5	0.0	0.0	0.0	0.0		0.0	0.0	278.5	0.0	0	0	0

### **Department of Military and Veterans Affairs**

Component: Retirement Benefits (420)

RDU: Alaska National Guard Benefits (131)

		,		Personal					Land/	Grants		Р	ositions	3
<b>Change Record Title</b>		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	******	****** C	hanges From	FY2004 Conf	ference C	ommittee To	FY2004 Au	thorized ****	******	******	**			
Conference Committee		ConfCom	1,322.5	0.0	0.0	1,322.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,322.5													
		Subtotal	1,322.5	0.0	0.0	1,322.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	Changes Fro	om FY2004 A	uthorized	To FY2004 N	lanagemen <sup>.</sup>	t Plan *******	*******	******				
		Subtotal	1,322.5	0.0	0.0	1,322.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	*********	*******		om FY2004 N	lanageme	ent Plan To F	Y2005 Gove	ernor *******	*******	******				
Retirement and Benefit I Projected Actuarial Incre		Inc	702.8	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	702.8	Increase needed	I to fully fund	National Gu	ard and N	Naval Militia F	Retirement	System.						
		Totals	2,025.3	0.0	0.0	2,025.3	0.0	0.0	0.0	0.0	0.0	0	0	0

### **Department of Military and Veterans Affairs**

Component: Veterans' Services (421) RDU: Veterans' Affairs (132)

	,			Personal Services	Travel Co		Supplies		Land/ Buildings	Grants		Р	osition	s
Change Record Title		Trans Type	Totals			Contractual		Equipment		Claims	Misc.	PFT	PPT	NP
*	*******	******	Changes From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	******	******	**			
Conference Committee - 2003 P72 L 37	- Sec 35 Ch 83 SLA	ConfCom	12.5	0.0	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	0
1181 Vets Endo	12.5	sec 35												
Conference Committee		ConfCom	646.0	86.0	0.0	560.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	646.0													
ADN 09-4-0018 Reduce Endowment Fund - 5% I 35 Ch 83 SI A 2003 P72	Fund Calculation Sec	Misadj	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	-2.4	0.0	0	0	0
1181 Vets Endo	-2.4	Reduce Vetera	ns' Memorial I	Endowment	Fund app	ropriation to	match 5% t	fund balance	calculation.					
		Subtotal	656.1	86.0	0.0	560.0	0.0	0.0	0.0	10.1	0.0	1	0	0
	**********	******	* Changes Fro	om FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan *******	*******	******				
		Subtotal	656.1	86.0	0.0	560.0	0.0	0.0	0.0	10.1	0.0	1	0	0
	**********	*******	** Changes Fr	om FY2004 I	Manageme	ent Plan To F	Y2005 Gove	ernor *******	******	*****				
Realignment of resource anticipated expenditures		LIT	-0.0	-7.4	5.0	1.5	0.9	0.0	0.0	0.0	0.0	0	0	0

Transfer excess personal services authorization to travel and contractual. Increase in travel costs due to coordination of new Veteran's Home. Contractual increase need for additional support costs.

### **Department of Military and Veterans Affairs**

Component: Veterans' Services (421)

RDU: Veterans' Affairs (132)

		Totals	Personal Services			Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
Change Record Title	Trans Type			Travel Co	Contractual					Misc.	PFT	PPT	NP
*********	********	Changes Fr	om FY2004 I	Management	Plan To F	/2005 Gove	ernor *******	******	******				
Estimated Increase for Veterans Memori Grant - 5% Fund Balance Calculation	al Inc	1.7	0.0	0.0	0.0	0.0	0.0	0.0	1.7	0.0	0	0	0
1181 Vets Endo 1.7	This increases th	ne Veterans I	Memorial Gı	rant funding	based on t	he 5% fund	d balance cor	nputation.					
	Totals	657.8	78.6	5.0	561.5	0.9	0.0	0.0	11.8	0.0	1	0	0